

Commissioner of the Revenue Treasurer

	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget	% Change Original 2004 / Adopted 2005
<u>Expenditure by Activity:</u>							
Comm of the Revenue	676,342	682,175	705,535	754,933	754,933	835,364	10.65%
Treasurer	613,229	633,457	659,043	715,378	715,378	756,789	5.79%
Total Expenditures	<u>1,289,571</u>	<u>1,315,632</u>	<u>1,364,578</u>	<u>1,470,311</u>	<u>1,470,311</u>	<u>1,592,153</u>	8.29%
<u>Expenditure By Category:</u>							
Personnel Services	1,040,002	1,054,067	1,098,536	1,169,011	1,169,011	1,296,953	10.94%
Contractual Services	66,690	70,116	70,119	83,000	83,000	82,050	-1.14%
Internal Services	51,874	47,399	59,630	60,600	60,600	61,500	1.49%
Other Charges	82,118	84,963	92,791	94,600	94,600	96,550	2.06%
Materials & Supplies	33,822	23,850	29,598	30,200	30,200	30,050	-0.50%
Leases & Rentals	3,818	6,875	7,321	21,500	21,500	17,200	-20.00%
Capital Outlay	11,247	28,362	7,543	12,600	12,600	10,350	-17.86%
Chargeouts	-	-	(960)	(1,200)	(1,200)	(2,500)	108.33%
Total Expenditures	<u>1,289,571</u>	<u>1,315,632</u>	<u>1,364,578</u>	<u>1,470,311</u>	<u>1,470,311</u>	<u>1,592,153</u>	8.29%
% of Total FY2005 Funding Sources							
<u>Funding Sources:</u>							
Local Support	938,125	959,884	1,050,912	1,157,921	1,157,921	1,288,693	80.94%
State Comp Board	<u>351,446</u>	<u>355,748</u>	<u>313,666</u>	<u>312,390</u>	<u>312,390</u>	<u>303,460</u>	<u>19.06%</u>
Total Funding Sources	<u>1,289,571</u>	<u>1,315,632</u>	<u>1,364,578</u>	<u>1,470,311</u>	<u>1,470,311</u>	<u>1,592,153</u>	<u>100.00%</u>

